

May 2024 Trust Board Performance Analysis Briefing Paper

OP Referrals (Page 8)

- Outpatient referrals for 2023/24 have increased by 9.9% when compared to 2022/2023. For the first 2 months of 2024/25 Outpatient referrals have increased by 17% when compared to the same period last year.

New OP Activity (Page 8)

- Activity over the last 6 months is 96.7% of the expected SDP.

OP waiting < 9 weeks (Page 9)

- Figures stayed consecutively the same over the last 6 months between 18%-20%.
- For over a year consistently below the target of 50%.

OP waiting > 52 weeks (Page 9)

- Figures have been increasing since September 2023 to 26,443 patients waiting > 52 weeks at the end of May 2024 out of a total of 65,847.

IPDC Activity (Page 10)

- Activity over the last 6 months is 95.6% of the expected SDP.

IPDC waiting < 13 weeks (Page 10)

- Figures stayed consecutively the same over the last 6 months between 26%-30%.
- For over a year consistently below the target of 55%.

IPDC waiting >52 weeks (Page 11)

- No significant change in the last 6 months. Figures are slowly increasing, and still significantly above the target of 0.
- As at end of May 2024, there were 2,777 patients waiting >52 weeks out of a total of 7,130.

Diagnostics waiting < 9 weeks (Page 12)

- Continues to be a challenge.
- 58% of patients waiting more than 9 weeks as at end of May 2024.
- Consistently below the target of 75%.

Diagnostics waiting > 26 weeks (Page 12)

- Continues to be a challenge.
- Figures have increased substantially.
- 14,273 patients waiting >26 weeks for a diagnostic appointment as at end of May.

Endoscopy Activity (Page 14)

- Activity during 2023/24 is 95.7% of the expected SDP.

Endoscopy waiting < 9 weeks (Page 14)

- Figures stayed consecutively the same over the last 6 months between 34%-40%.
- For over a year consistently below the target of 75%.

Endoscopy waiting > 26 weeks (Page 15)

- Figures continue to increase over the past 6 months.
- 1,754 patients out of a total of 3,876 waiting > 26 weeks at the end of May 2024.
- Consistently above the target of 0.

New AHP Activity (Page 16)

- Activity over the last 6 months is 103% of the expected SDP.

AHP waiting > 13 weeks (Page 16)

- Concerning position.
- 13,939 patients out of a total of 24,520 waiting > 13 weeks to be seen by an AHP at the end of May 2024.

Cancer – 14 day breast (Page 17)

- Concerning position.
- Current position as at end of May is 6% which is significantly under the target of 100%.
- Northern Trust's capacity gap is acknowledged by the Department of Health however support from another Trust has paused due to other pressures across the region.

Cancer – Red Flag Referrals (Page 17)

- Red Flag referrals for 2023/24 have increased by 7% when compared to 2022/2023. For the first 2 months of 2024/25 Red Flag referrals have increased by 20% when compared to the same period last year.

Cancer – Patients treated within 31 days (Page 18)

- An average of 88% patients treated within 31 days in the last 6 months (Nov 23 – Apr 24).
- Continues to be under the target of 98%

Cancer – Patients treated within 62 Days (Page 18)

- An average of 29% patients treated within 62 days in the last 6 months (Nov 23 – Apr 24).
- Consistently below the target of 95%.
- Delays in access to red flag outpatient appointments, endoscopy, pathology and diagnostics continue to be a contributing factor to performance against the 62-day target.

ED attendances (Page 20)



- For the last 6 months ED attendances have increased slightly for both Antrim and Causeway when compared to the same period the previous year.

ED 4 hour performance - Antrim (Page 26)

- Concerning position.
- Antrim performance was 38% at the end of May 2024 with a target of 95%.

ED 4 hour performance - Causeway (Page 26)

- Concerning position
- Causeway performance was 49% at the end of May 2024 with a target of 95%.

ED 12 hour performance – Antrim (Page 27)

- Concerning position.
- 1,504 patients waiting longer than 12 hours during May 2024. Average of 1,522 during the previous 6 months.

ED 12 hour performance – Causeway (Page 27)

- Concerning position.
- 619 patients waiting longer than 12 hours during May 2024. Average of 580 during the previous 6 months.

Complex Discharges < 48 hr (Antrim) (Page 31)

- Continues to be a challenge with between 53-68% discharged within 48 hours in the last 6 months.
- 61% during May 2024.

Complex Discharges < 48 hr (Causeway) (Page 31)

- Position has fluctuated between 51%-64% discharged within 48 hours in the last 6 months.
- 62% during May 2024.

MH adults waiting > 9 weeks (Page 35)

- Showing overall improved position.
- 2 patients waiting > 9 weeks as at the end of May 2024.

MH patients discharged < 7 days (Page 35)

- Position fluctuates between 87% and 98% over the past 6 months against a target of 99% for discharge in less than 7 days.

Dementia patients waiting > 9 weeks (Page 36)

- Figure has increased from December 2023 to 232 patients waiting > 9 weeks to access dementia services at the end of May 2024

Psychological Therapies waiting > 13 weeks (Page 37)

- No significant change during the last year.



- 567 patients waiting over 13 weeks to access services out of a total of 936.

CAMHS waiting > 9 weeks (Page 39)

- Average over the past 6 months is 440 patients waiting to be seen > 9 weeks. As at end of May 2024, 476 patients were waiting > 9 weeks out of a total of 601.

Infectious Diseases (Pages 43-44)

- CDiff is just above Trust target profile for the first 2 months of 2024/25 whilst there have been no MRSA episodes during April and May 2024.

Trust Absence (Page 46)

- Trust absence rate over the last 6 months is noted to be at its highest in January 2024 at 8.86% against a Trust target to not exceed 7.5%.